

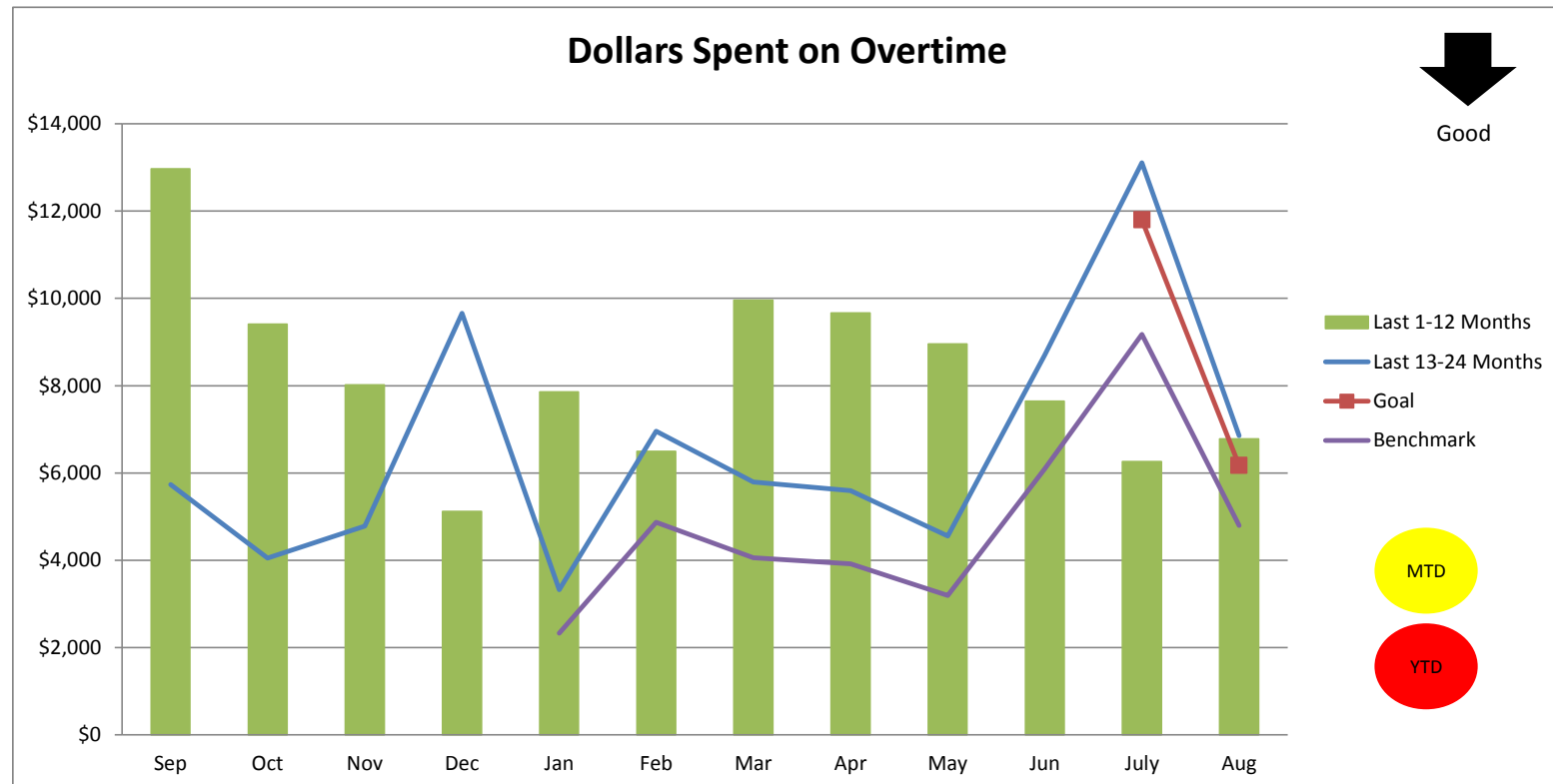
MAS: Dollars Spent on Overtime

Measurement method: The monthly dollar amount of unscheduled overtime paid for by general fund dollars within a specific department

Why measure? To help address structural budget issues

What is our goal? Reduce unscheduled, general fund supported overtime

How are we doing? YTD Goal = \$79,000; YTD Total = \$99,150; YTD Average= \$8,263; MTD = \$6,785



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$5,737	\$4,048	\$4,783	\$9,660	\$3,323	\$6,960	\$5,796	\$5,594	\$4,558	\$8,700	\$13,109	\$6,857	\$6,594	\$5,767	\$2,755	\$79,126
Last 1-13 mos.	\$12,970	\$9,409	\$8,019	\$5,117	\$7,854	\$6,499	\$9,962	\$9,666	\$8,960	\$7,647	\$6,263	\$6,785	\$8,263	\$7,936	\$2,102	\$99,150